

Program A: Administrative

Program Authorization: Louisiana Constitution; Article IV, Section 8 and Section 13; R.S. 36:704(B)

PROGRAM DESCRIPTION

The mission of the Administrative Program is to achieve excellence by providing superior services to the citizens of Louisiana, the employees of the Department of Justice, and all governmental entities.

The goals of the Administrative Program are:

1. Provide efficient and superior professional services to customers and the citizens of Louisiana.
2. Develop a working environment that encourages competent individuals to seek career employment in the Department of Justice.
3. Develop a state-of-the-art management information system.
4. Make public service information accessible to the citizens of Louisiana.
5. Improve cooperative working relationships with federal, state, and local agencies and private sector organizations.

The Administrative Program includes the following activities: the Executive Office of the Attorney General, the First Assistant Attorney General, and the Administrative Services Division. The Administrative Services Division activity is responsible for the coordination of the department's budget and legislative and departmental planning, and provides general services to the department by coordinating professional services contracts, intra/interoffice mail distribution, employee training and development, and other administrative services for the efficient management of the department. The division is currently divided into seven sections: Finance; Human Resources/Payroll; Purchasing; Property Control, Fleet and Telecommunications; Management Information Systems; Governmental; and Drug Policy.

- The Finance Section is responsible for receiving and classifying all revenues, processing vendor payments, employee reimbursements, and preparing fiscal reports in accordance with established policy and procedures.
- The Human Resource/Payroll Section is responsible for the processing of all new and existing employees.
- The Purchasing Section coordinates all purchases for the department.
- The Property Control/Fleet/Telecommunications Section maintains inventory of all movable property purchased by the department, handles fleet for the department, and purchases and coordinates installation of all telecommunications equipment.
- The Management Information Systems Section coordinates all information technology services for the department. This includes: assisting divisions in analyzing their computer equipment and technology needs, purchasing computer hardware and software, designing custom applications, training department employees in the use of hardware and software, responding to requests for computer service through the operation of a help desk, and maintaining a wide area network linking 460 computer users.
- The Governmental Section provides assistance to local officials and public entities and responds to constituent requests.
- The Drug Policy Section, through empowerment, public awareness, and education, develops and supports initiatives that respond to the needs and improve the quality of life for all Louisianians. Programs include youth education and empowerment, teacher in-service training, community awareness seminars on anti-alcohol, drug and violence prevention, and gang abatement. Other programs include information clearinghouse on alcohol, drugs, youth violence, underage tobacco use, and school safety, and crisis response training.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) Through the Administrative Services Division, to ensure that all programs in the Department of Justice are provided support services to accomplish 100% of their program objectives.

Strategic Link: This objective is related to the program's Strategic Goal I: *Provide superior professional services on behalf of the State of Louisiana and the employees of the Department of Justice.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: During FY 1999-2000 the Administrative Services Section of the Department of Justice supported 499 employees --or 25 department employees per support services staff member. The total value of the assets managed during FY 1999-2000 was \$6,364,415.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	ACT 11 PERFORMANCE STANDARD	EXISTING PERFORMANCE STANDARD	AT CONTINUATION BUDGET LEVEL	AT RECOMMENDED BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Number of objectives not accomplished due to support services	0	0	0	0	0	0
K	Number of repeat audit findings reported by legislative auditors.	0	Not available ¹	0	0	0	0

¹ As of November 1, 2000, the FY 1999-2000 audit report had not been issued.

2. (SUPPORTING) Through the Management Information System, to respond to Help Desk calls within an average of 2 hours.

Strategic Link: This objective is related to the program's Strategic Goal III: *Develop a state-of-the-art management information system.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The Administrative Program's FY 1998-1999 operational plan included an objective targeting an average three-hour response time to Help Desk calls. In its FY 1999-2000 operational plan, the program included a Y2K compliance objective targeting full Year 2000 compatibility of 100% of mission critical computers by December 31, 1999; this objective was accomplished. The program returned to a Help Desk response objective in FY 2000-2001.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of Help Desk calls received	Not applicable ¹	2,000	1,700	1,700	1,700	1,700
S	Average time to respond to Help Desk calls (in hours)	Not applicable ¹	1.31	2	2	2	2

¹ This performance indicator did not appear under Act 10 of 1999 and has no performance standard for FY 1999-2000.

3. (SUPPORTING) Through the Management Information Systems, to provide software training sessions for 450 department systems users.

Strategic Link: This objective is related to the program's Strategic Goal II: *Develop a state-of-the-art management information system.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The Administrative Program's FY 1998-1999 operational plan included an objective targeting information systems training for department system users. In its FY 1999-2000 operational plan, the program included a Y2K compliance targeting full Year 2000 compatibility of 100% of mission critical computers by December 31, 1999; this objective was accomplished. The program returned to an information systems training objective in FY 2000-2001. System software applications and training include: Windows 95, Microsoft Word 97, Introduction to Department of Justice Computing, Microsoft Excel, Microsoft PowerPoint, Microsoft Outlook, Internet, and legal-specific training. There are 450 department system users.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of system users trained in Microsoft Word	Not applicable ²	113	200	200	200	200
S	Number of system users trained in all software systems other than Microsoft Word	Not applicable ²	268	250	250	250	250

¹ In FY 1998-1999, this indicator name was "Number of users trained in Microsoft Word version 7.0". Although the name of the indicator has changed slightly, there is no change in what the indicator measures or how the measurement is calculated.

² This performance indicator did not appear under Act 10 of 1999 and has no performance standard for FY 1999-2000.

³ In FY 1998-1999, this indicator name was "Number of users trained in all other system software". Although the name of the indicator has changed slightly, there is no change in what the indicator measures or how the measurement is calculated.

4. (SUPPORTING) Through the Drug Policy Section, to ensure 100% satisfactory rating on services provided.

Strategic Link: This objective is related to the program's Strategic Goal VI: *Make public service information accessible to the citizens of Louisiana.*

Louisiana: Vision 2020 Link: Achievement of this operational objective could indirectly support Vision 2020 Objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: Executive Order MJF 97-39 requires all state agencies that serve the public directly to identify all of the services provided by the state agency; identify the customers who are, and should be, served by the state agency; determine the service expectations of those customers; determine the present level of satisfaction those customers have with the services of the state agency; compare the state agency's present customer service performance to the level of customer service performance presently being delivered to customers by other governmental and/or non-governmental entities that are models of successful customer service; disseminate customer service information to the public and make available a user-friendly customer service improvement system; and develop an internal structure that effectively addresses customer complaints and prevents future customer service dissatisfaction. This objective is in the spirit of Executive Order MJF 97-39.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of requests for services	100	103	125	125	125	125
S	Percentage of surveys rating services as satisfactory ¹	100%	100%	100%	100%	100%	100%

¹ In FY 1999-2000, the Drug Policy Section distributed 103 surveys to service recipients.

5.(SUPPORTING) Through the Drug Policy Section, to respond to requests for School Safety Crisis Response training, technical assistance and information within an average of two (2) working days.

Strategic Link: This objective is related to the program's Strategic Goal VI: *Make public service information accessible to the citizens of Louisiana.*

Louisiana: Vision 2020 Link: Achievement of this operational objective could indirectly support Vision 2020 Objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: This objective replaces the FY 2000-2001 objective that provided for the production and distribution of a comprehensive CD-ROM entitled "Operation Safe Haven" to all Louisiana public, private, and parochial schools and law enforcement agencies. This objective will be attained during FY 2000-2001. Therefore, a new objective will continue the efforts by the department to make Louisiana schools safe in FY 2001-2001.

Explanatory Note: The Drug Policy Section provided School Safety training to 25 parishes in FY 1999-2000.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Average number of days to respond to requests for School Safety training, technical assistance and information.	Not applicable ¹	Not applicable ¹	Not applicable ¹	4 ¹	2 ¹	2 ¹

¹ This is a new performance indicator for FY 2000-2001. It did not appear under Act 10 of 1999 or Act 11 of 2000 and does not have performance standards for FY 1999-2000 and FY 2000-2001. No prior year actual figure is reported for FY 1999-2000 since the number of days to respond to these requests has not been tracked. The value shown for existing performance standard is an estimate of yearend performance, not a performance standard. A system is being developed to track information for this indicator. The section is establishing a system for handling calls when the trainer is on the road in order to reduce the response time to 2 days in FY 2001-2002.

**GENERAL PERFORMANCE INFORMATION:
ADMINISTRATIVE SERVICES DIVISION**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of organization employees supported	487	499
Number of employees in supported organization per support services person	26	25
Total value of assets managed	\$5,422,343	\$6,364,415

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,388,619	\$3,030,655	\$3,030,655	\$3,348,316	\$2,795,531	(\$235,124)
STATE GENERAL FUND BY:						
Interagency Transfers	178,012	376,227	376,227	373,019	373,019	(3,208)
Fees & Self-gen. Revenues	6,251	22,000	26,409	26,443	25,064	(1,345)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$3,572,882</u></u>	<u><u>\$3,428,882</u></u>	<u><u>\$3,433,291</u></u>	<u><u>\$3,747,778</u></u>	<u><u>\$3,193,614</u></u>	<u><u>(\$239,677)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$2,213,942	\$2,041,974	\$2,041,974	\$2,118,405	\$1,879,346	(\$162,628)
Other Compensation	244,098	120,779	120,779	120,779	49,512	(71,267)
Related Benefits	480,249	486,307	486,307	497,359	459,815	(26,492)
Total Operating Expenses	428,134	558,130	558,130	646,652	513,324	(44,806)
Professional Services	21,913	46,930	48,268	46,930	46,930	(1,338)
Total Other Charges	112,450	134,376	137,447	144,687	144,687	7,240
Total Acq. & Major Repairs	72,096	40,386	40,386	172,966	100,000	59,614
TOTAL EXPENDITURES AND REQUEST	<u><u>\$3,572,882</u></u>	<u><u>\$3,428,882</u></u>	<u><u>\$3,433,291</u></u>	<u><u>\$3,747,778</u></u>	<u><u>\$3,193,614</u></u>	<u><u>(\$239,677)</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	55	46	46	46	50	4
TOTAL	<u><u>55</u></u>	<u><u>46</u></u>	<u><u>46</u></u>	<u><u>46</u></u>	<u><u>50</u></u>	<u><u>4</u></u>

SOURCE OF FUNDING

This program is funded with State General Fund and Interagency Transfers and Fees and Self-generated revenues. Interagency transfers are provided from the Governor's office for a Safe and Drug Free School; the La. Commission on Law Enforcement for monitoring and prevention of underage drinking of alcohol beverages; LSU (Shreveport) for Community Oriented Police Program; and from the Department of Health and Hospitals for a Prevention Project for addictive disorders among minor children. Fees and other Self-generated Revenues are from a local match for the Safe School Project.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$3,030,655	\$3,428,882	46	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$4,409	0	Carry forward BA-7
\$3,030,655	\$3,433,291	46	EXISTING OPERATING BUDGET – December 15, 2000
\$95,985	\$95,985	0	Unclassified State Employees Merit Increases for FY 2001-2002
(\$8,866)	(\$5,802)	0	Risk Management Adjustment
\$100,000	\$100,000	0	Acquisitions & Major Repairs
(\$40,386)	(\$40,386)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$4,409)	0	Non-Recurring Carry Forwards
\$4,724	\$4,724	0	Legislative Auditor Fees
\$0	\$0	0	Rent in State-Owned Buildings
(\$8,063)	(\$8,063)	0	Maintenance of State-Owned Buildings
\$2,516	\$2,516	0	UPS Fees
(\$81,034)	(\$81,034)	0	Salary Base Adjustment
(\$270,000)	(\$270,000)	0	Other Technical Adjustment transferring the funding for the "Opinion Section" from the Administration Program to the Civil Program to align funding with function
\$0	(\$3,208)	0	Other Adjustments - Modification of IAT funding to proper levels to be received by the Program of services provided
\$2,825,531	\$3,223,614	46	TOTAL RECOMMENDED

The total means of financing for this program is recommended at 93.0% of the existing operating budget. It represents 83.1% of the total request (\$3,844,493) for this program. Changes in this Program are primarily attributable to normal Statewide adjustments.

PROFESSIONAL SERVICES

\$8,000	Datec, Inc. - To review Data Processing to determine upgrade requirements, etc.
\$19,000	Aburey Young - Corrdination of efforts among the Department, Governor's Office, and other agencies that deal with Addictive Disorders
\$19,930	To Be Determined - Additional contract services required by the Program and Department to carry out the mission of the Department
\$46,930	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$48,718	Legislative Auditor Fees
\$3,624	Department portion of annual Justice of Peace Conference held to inform constables and Justices' of the Peace of new and modified Louisiana laws
\$43,548	Teen Peer Mediation Camp Expenses
\$9,069	Purchase of Supplies for the U-drive, U-drink, U-lose Grant
\$15,834	Salaries and related benefits for Juvenile Accountability Grant
\$120,793	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$17,255	Fees for Uniform Payroll System
\$6,639	Department of Public Safety and Corrections for Capital Park Security
\$23,894	SUB-TOTAL INTERAGENCY TRANSFERS
\$144,687	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$12,300	Replacement Library reference materials
\$63,000	Replacement of high mileage vehicles
\$24,700	Replacement of general office equipment, broken and not feasible to repair
\$100,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS